



## City of Royal Oak Michigan

### Adopted Capital Improvement Plan

FY2022-23 to  
FY2027-28



February 22, 2022

Dear Planning Commission Members:

The enclosed capital improvement plan (CIP) serves as the city's multi-year planning instrument used to identify needs and potential financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the city's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to help to ensure the efficient delivery of services that the community desires. The goal is to use the CIP as a tool to implement the city's various master plans, goals, objectives, policies and to assist with the city's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital and non-routine operating expenditures. The CIP process occurs prior to the operating budget process as the CIP will be used to develop the capital portion of the budget. Approval of the CIP by the planning commission does not signify final approval or funding of any project contained within the plan. Rather, by approving a CIP, the planning commission acknowledges that they agree that the projects present a reasonable interpretation of the upcoming needs / wants for the city and in compliance with the city's master plan. Generally, the projects contained in the first year of the plan will be requested in next year's department requested budget and potentially advance to the manager's recommended and/or city commission's approved budget should funding be available..

The CIP document layout includes several areas of project narratives such as street improvements, water & sewer improvements, city parks / facilities improvements, information technology, and vehicles/equipment, large studies, and other which are located after the graphs. Positioned after the project narratives is an aggregate spreadsheet listing the summary of projects with current cost projections (in today's dollars) separated by project type. Near the end of document, the project application forms are included to provide readers with an understanding as to how a project is submitted and rated.

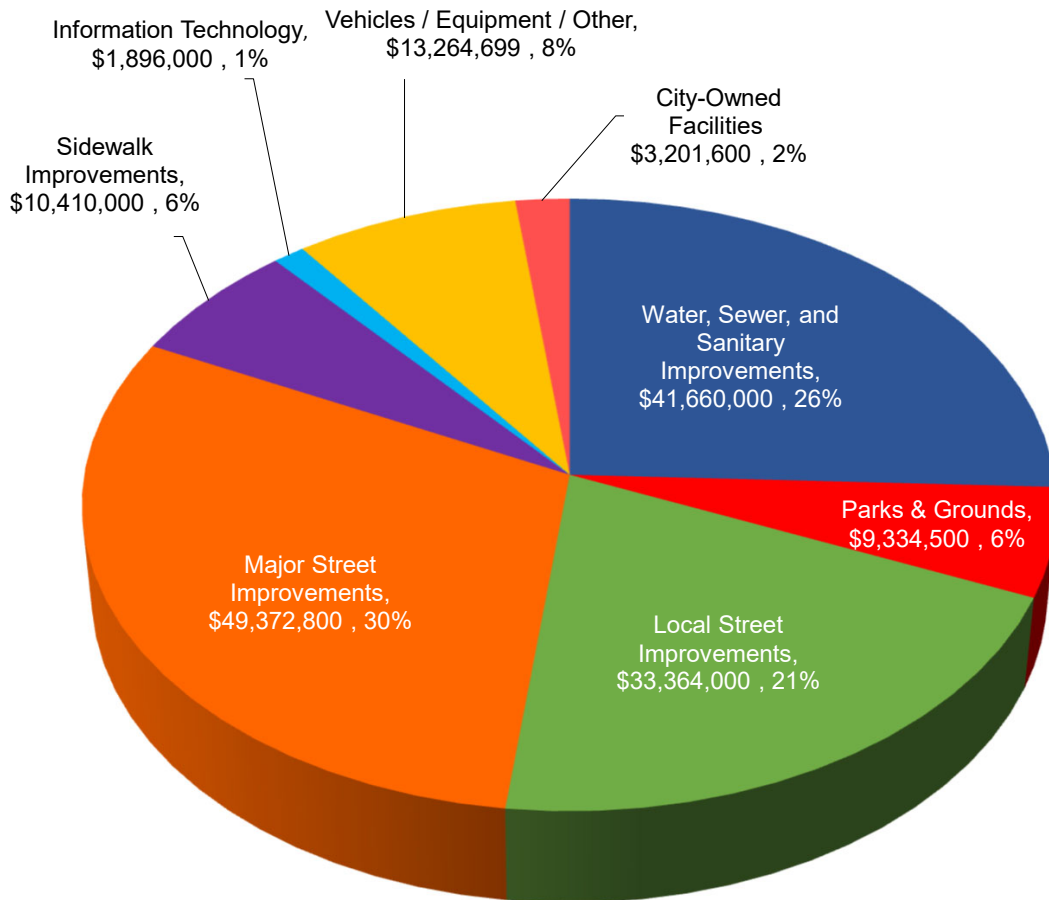
Its recommended that the administration and planning commission members work together to better define and develop Royal Oak's CIP process for future years. CIP topics to improve could include the following: a project raters group to improve the legitimacy of project scoring, more thorough project descriptions and improve upon the reporting of related operating costs / savings impact by submitters.

Preparation of the CIP is performed under the authority of MCL 125.3865 of the Michigan Planning Enabling Act (Act 33 of 2008) which repealed and replaced the Municipal Planning Commission Act (PA 285 of 1931). A public hearing on the draft capital improvement plan was conducted at the February 2022 planning commission meeting. The adopted CIP will assist the administration and city commission during the budget development process. The planning commission's assistance throughout this process is greatly appreciated.

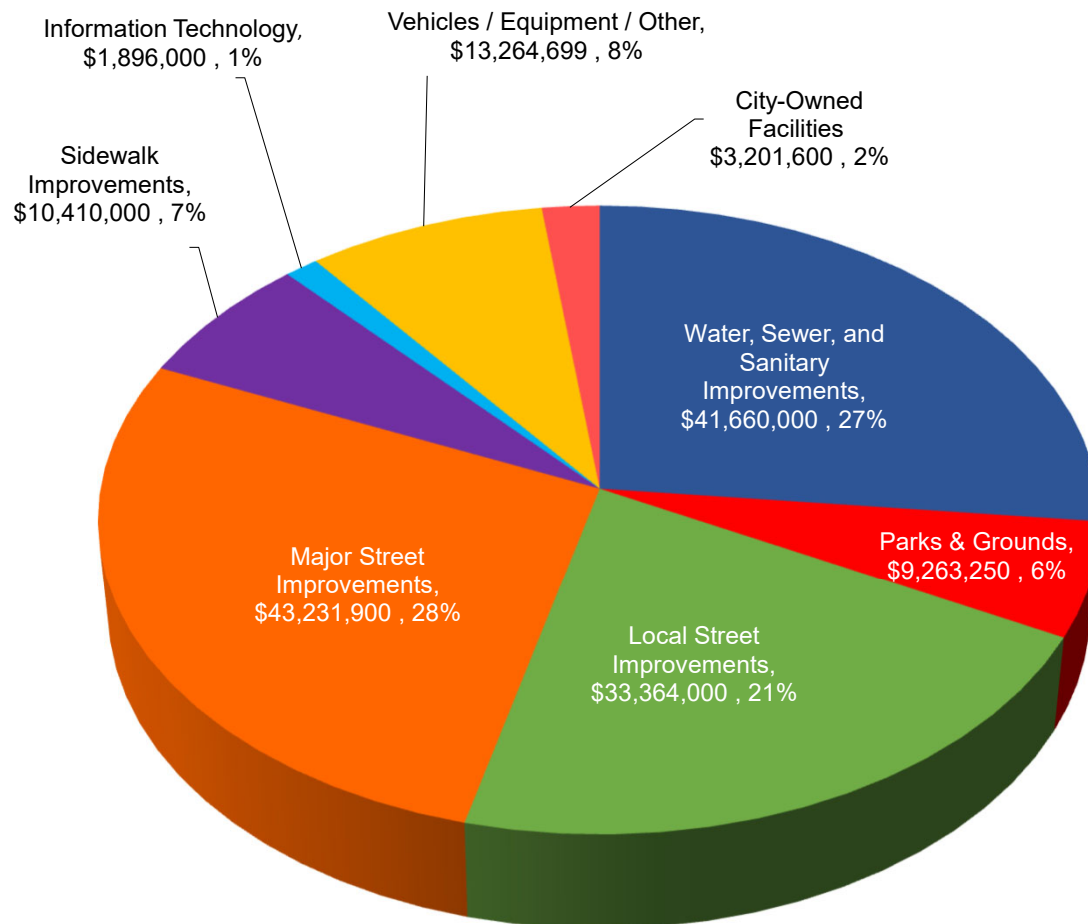
Respectfully Submitted,  
Julie Rudd  
Fiscal Manager



**Total Project Costs and Percentage of CIP  
2022-23 to 2027-28**



**Total City Project Costs and Percentage of CIP  
2022-23 to 2027-28**



## WATER & SEWER IMPROVEMENTS

CAP1999	Quality Control Review of Water and Sewer GIS Database		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$70,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Water Reliability Study Update, Water Asset Management Plan Update, Water Risk Resilience Plan Preparation, Quality Control Review of Water and Sewer GIS Database.		

CAP2212	Stephenson Water Main		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,700,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	MI-75 construction 12" water main on southbound Stephenson service drive (Fourth to north of Gardenia) in combination with road reconstruction work.		

CAP2240	2022 Sewer and Green Infrastructure Improvements		
<b>Project Length:</b>	2021-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$500,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Green infrastructure improvements at Pioneer Park.		

CAP2250	Aerial Flyover of City for Stormwater Mapping		
<b>Project Length:</b>	2022-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$160,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Every 3 years, use Quantum (or other approved vendor) to do aerial flyover of Royal Oak to get updated impervious areas for stormwater utility calculations. Typically November or February is best time of year. First flyover was done February 2019; next flyover to be performed once legislation and lawsuits regarding stormwater utility are resolved.		

CAP2308	2023 Normandy Road Resurfacing (water main improvements)		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,020,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Resurfacing Normandy Road from Coolidge to Crooks; 12" water main from Delemere to Crooks. Include traffic calming, pedestrian crossing at Durham/Rosewold.		

CAP2310	2023 Water Main Improvements		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,400,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Installation of new 8" water main on Longfellow (Parent to Harrison), E 6th Street (Knowles to S. Alexander), Ardmore (12 Mile to Beaver), Clifton (12 Mile to Beaver), Fern (12 Mile to Beaver). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2311	2023 Water Main Improvements		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,335,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Installation of new 8" water main on Vinsetta (12 Mile to Crooks), new 12" water main on W. Houstonia (Beechwood to N. Main). Project includes minor road repairs millage work along with water main improvements.		

CAP2335	2023 Road Reconstruction (water main improvements)		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$255,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Road replacement: Brockton (Helene to Stephenson), E Hudson (Stephenson to dead end), Helene (11 Mile to Fourth), Woodsboro (Vinsetta to dead end), Ferris (Genesee to 14 Mile), E Seventh (Williams to Troy), E Houstonia (N Vermont to Campbell), Parkdale (N Vermont to Wilson) Install 8" water main on E Hudson and Woodsboro.		

CAP2407	Crooks Road Resurfacing (water main improvements)		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$580,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Crooks Road resurfacing from Main to 13 Mile Road; replace water main Webster to Royal and Lloyd to Vinsetta. Federal funding for section of Main to Webster.		

CAP2306	Rochester Road Resurfacing (water main improvements)		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$200,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Rochester Road resurfacing from Catalpa to 13 Mile Road; MDOT funded for 12 Mile to 13 Mile. Also upsize 6" water main to be 8" water main from Dewey to 12 Mile Road.		

CAP2409	11 Mile Road Gateway Project (water main improvements)		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	11 Mile Road resurfacing from Campbell to Stephenson, installation of landscaped boulevard at Stephenson, trees along edge of road, curb widening throughout. New 8" water main from Campbell to Kenwood.		

CAP2410	2024 Water Main Improvements		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,230,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Installation of new water main on Northwood Boulevard (Maplewood to Crooks) and Sycamore (Maplewood to Bonnie View). Also includes road resurfacing on Northwood from Woodward to Crooks, Sycamore and Maplewood.		

CAP2411	2024 Water Main Improvements		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,165,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Installation of new 8" water main on Forest (Main to Rosedale), Virginia (Pingree to dead end), N Alexander (13 Mile to Woodlawn), N. Blair (13 Mile to Woodlawn). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2435	2024 Road Reconstruction (water main improvements)		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$550,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Road replacement: Albert (Greenfield to Garden), Hillside (13 Mile to Hillside Ct), Samoset (Groveland to Olivia), Samoset (Elmwood to Robinwood), Yorba Linda (Kensington to Woodward), Massoit (Cooper to Elmwood), Parkview (Sheffield to Hillside), Nakota (Fernlee to dead end), Nakota (Hampton to Tonawanda), Vinsetta (east of Crooks to Marais) New 8" water main on Parkview.		

CAP2510	2025 Water Main Improvements		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,450,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Water main upgrades on: Woodward, Buckingham to Normandy; Woodward, north of Starr; Chester, Hillside to Dukeshire, Dukeshire - Chester to Normandy; Sheridan/Arden Place (plus rain gardens), Yorba Linda (Dukeshire to Woodward) Also includes road millage improvements on these roads including full reconstruct of Yorba Linda.		



CAP2511	2025 Water Main Improvements		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,905,000	<b>Funding Source:</b>	Water & Sewer Fund/Rates or ARPA Grant
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Water main upgrades on: York (Huntington to city line), Oakdale (4th St to 11 Mile), Rosewold (Normandy to Massoit), Nakota (Hillcrest to Crooks), Lexington (Marais to N Washington). Also includes road millage improvements on these roads.		

CAP2610	2026 Water Main Improvements		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$3,250,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Various water main replacement utilizing recommendations from 2020 Water Asset Management Plan to determine priority of water main replacements.		

CAP2710	2027 Water Main Improvements		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$3,250,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Various water main replacement utilizing recommendations from 2025 Water Asset Management Plan to determine priority of water main replacements.		

CAPXX01	Concrete Pavement And Prepaid Sidewalk Improvements		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	1
<b>Estimated City Cost:</b>	\$3,068,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Improve safety thus reducing liability expenses due to fewer trip and fall claims.		
<b>Description:</b>	Concrete pavement repair resulting from water main breaks/sewer failures, infrastructure improvements and/or residents prepaid concrete improvements.		

CAPXX40	Annual Green Infrastructure Improvements		
<b>Project Length:</b>	2023-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,250,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Green infrastructure installations around the city each year.		

CAPXX55	Water Main Upgrades on Future Special Assessment Paving Projects (placeholder)		
<b>Project Length:</b>	2022-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$175,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Special assessment paving of unimproved streets.		

CAPXX61	Control Burns of Rain Gardens		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$84,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Controlled burns of rain gardens is recommended every 5 years; Michigan native plants are fire dependent and controlled burns help enhance future growth. Burn in early spring to allow for same-season re-growth. Hire out to specialty contractor.		

CAPXX65	Water Service Replacement		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$3,600,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replacement of lead water service lines pursuant to Michigan safe drinking water act.		

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<b>CAPXX66</b>	<b>Water Service Materials Verification</b>		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$200,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	In accordance with Michigan's new lead and copper rule and distribution system materials inventory, this project will examine approximately 400 service connections using hydro-excavation.		

<b>CAPXX75</b>	<b>Sewer Televising &amp; Root Control (City Wide)</b>		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$4,007,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Televise sewers to determine condition for potential root treatment or mineral deposits removal or spot repair or lining.		

<b>CAPXX85</b>	<b>Sewer Lining (City Wide)</b>		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$4,945,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Line old clay or concrete sewers with cured-in-place liner to reduce root intrusion, eliminate mineral deposits build-up at joints and to extend life by renewing structural integrity, and to improve flow.		

<b>CAPXX95</b>	<b>Spot Sewer Repairs (City Wide)</b>		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$3,011,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Spot sewer repair of broken sanitary and combined sewers of different sizes in various location city wide.		

## SIDEWALK IMPROVEMENTS

CAPXX02	City-Wide Sidewalk Improvement Program		
<b>Project Length:</b>	2021-2027	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$5,500,000	<b>Funding Source:</b>	Direct bill / Road Funds
<b>Impact on the Operating Budget:</b>	Improve safety thus reducing liability expenses due to fewer trip and fall claims.		
<b>Description:</b>	Sidewalk improvement program.		

DDAXX03	Stamped Colored Concrete Sealing - Downtown		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$560,000	<b>Funding Source:</b>	DDA
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Sealing the stamped colored concrete in the DDA area. This includes streetscape sidewalk and also public alleys east of Main (E Second to E Fifth). Plan to start spring 2022, do 1/3 of the stamped concrete in downtown every year.		

CAPXX04	Sidewalk Ramp Improvements (City Wide)		
<b>Project Length:</b>	2024-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$4,200,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Improve all handicap ramps in target area over a multi-year program.		

CAP2323	Downtown Sidewalk Improvements		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$150,000	<b>Funding Source:</b>	DDA
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	MPS parking program sawed off old meter posts and left within sidewalk slabs. If desired by DDA, replace individual regular and stamped concrete flags to remove the meter post holes.		

## LOCAL STREET IMPROVEMENTS

CAP2310	2023 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Installation of new 8" water main on Longfellow (Parent to Harrison), E 6th Street (Knowles to S. Alexander), Ardmore (12 Mile to Beaver), Clifton (12 Mile to Beaver), Fern (12 Mile to Beaver). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2311	2023 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$200,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Installation of new 8" water main on Vinsetta (12 Mile to Crooks), new 12" water main on W. Houstonia (Beechwood to N. Main). Project includes minor road repairs millage work along with water main improvements.		

CAP2335	2023 Road Improvements		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,503,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Road replacement: Brockton (Helene to Stephenson), E Hudson (Stephenson to dead end), Helene (11 Mile to Fourth), Woodsboro (Vinsetta to dead end), Ferris (Genesee to 14 Mile), E Seventh (Williams to Troy), E Houstonia (N Vermont to Campbell), Parkdale (N Vermont to Wilson) Install 8" water main on E Hudson and Woodsboro.		



CAP2410	2024 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,350,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Installation of new water main on Northwood Boulevard (Maplewood to Crooks) and Sycamore (Maplewood to Bonnie View). Also includes road resurfacing on Northwood from Woodward to Crooks, Sycamore and Maplewood.		

CAP2411	2024 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$210,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Installation of new 8" water main on Forest (Main to Rosedale), Virginia (Pingree to dead end), N Alexander (13 Mile to Woodlawn), N. Blair (13 Mile to Woodlawn).Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2435	2024 Road Reconstruction		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,545,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Road replacement: Albert (Greenfield to Garden), Hillside (13 Mile to Hillside Ct), Samoset (Groveland to Olivia), Samoset (Elmwood to Robinwood), Yorba Linda (Kensington to Woodward), Massoit (Cooper to Elmwood), Parkview (Sheffield to Hillside), Nakota (Fernlee to dead end), Nakota (Hampton to Tonawanda), Vinsetta (east of Crooks to Marais) New 8" water main on Parkview.		

CAP2510	2025 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,205,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Water main upgrades on: Woodward, Buckingham to Normandy; Woodward, north of Starr; Chester, Hillside to Dukeshire, Dukeshire - Chester to Normandy; Sheridan/Arden Place (plus rain gardens), Yorba Linda (Dukeshire to Woodward) Also includes road millage improvements on these roads including full reconstruct of Yorba Linda.		

CAP2511	2025 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$150,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Water main upgrades on: York (Huntington to city line), Oakdale (4th St to 11 Mile), Rosewold (Normandy to Massoit), Nakota (Hillcrest to Crooks), Lexington (Marais to N Washington)Also includes road millage improvements on these roads.		

CAPXX01	Concrete Pavement and Prepaid Sidewalk Improvements		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$329,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Improve safety thus reducing liability expenses due to fewer trip and fall claims.		
<b>Description:</b>	Concrete pavement and prepaid sidewalk improvements throughout the city.		

CAPXX05	Millage Concrete Street Repairs		
<b>Project Length:</b>	2021-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$5,538,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Repairs on concrete streets as part of the road millage.		

CAPXX15	Millage Asphalt Resurfacing		
<b>Project Length:</b>	2021-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$12,710,000	<b>Funding Source:</b>	Local Streets Fund/General fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing of asphalt streets in city as part of road millage.		

CAPXX16	Millage Asphalt Patching		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$550,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Asphalt patching of local streets that are in fair to good condition and only need some patching in areas; most of these streets were previously joint sealed with no other improvements during the millage.		

CAPXX25	Millage Joint Sealing		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$920,000	<b>Funding Source:</b>	Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Joint sealing of asphalt streets in city as part of road millage. Joint sealing of major roads on a cyclical basis.		

CAPXX20	Millage Renewal - Improvements on local roads (placeholder)		
<b>Project Length:</b>	2024-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$3,554,000	<b>Funding Source:</b>	Major/Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	If road millage is renewed, set aside funding each year to continue maintenance of local roads (joint sealing, resurfacing, reconstructs and/or concrete patching).		

CAPXX55	Special Assessment Paving Projects (placeholder)	
<b>Project Length:</b>	2022-2025	<b>City Share:</b> 100%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b> Local Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.	
<b>Description:</b>	Special assessment paving of unimproved streets. June 30, 2023 is cutoff for petitions to be submitted and qualify for 50% match during road millage. No project anticipated, keep as a placeholder future projects. Allow for water main replacement also as a placeholder.	

## MAJOR STREET IMPROVEMENTS

CAP2041	2020 Traffic Signal Upgrade		
<b>Project Length:</b>	2021-2022	<b>City Share:</b>	36%
<b>Estimated City Cost:</b>	\$1,612,000	<b>Funding Source:</b>	Major Streets Fund / CMAQ Grant
<b>Impact on the Operating Budget:</b>			
<b>Description:</b>	Traffic signal upgrades on Main Street and Crooks Road signals.		

CAP2109	2022 S Main Street Resurfacing		
<b>Project Length:</b>	2021-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,750,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing S Main from Lincoln to 11 Mile Road and E. Lincoln Ave from Knowles to Campbell.		

CAP2199	11 Mile Traffic Study and Rochester Road Traffic Study		
<b>Project Length:</b>	2021-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$44,500	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Improve efficiency and access to information		
<b>Description:</b>	Study 11 Mile from Main to Stephenson and also Rochester Road from Catalpa to 14 Mile to determine if a road diet would be appropriate.		

CAP2213	2022 RCOC 12 Mile Road Asphalt Improvements		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	33%
<b>Estimated City Cost:</b>	\$324,000	<b>Funding Source:</b>	Major Street Funds, RCOC, Oakland County
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Tri-Party project where RCOC is adding a thin asphalt overlay on 12 Mile Road from Woodward to Crooks.		



CAP2241	2022-23 Mast Arm Installation 11 Mile & I-75		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$250,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	New traffic signals being installed for 11 Mile bridge at I-75 as part of freeway project; city paying for cost to upgrade signals to be mast arms.		

CAP2242	2022-23 Mast Arm Installation		
<b>Project Length:</b>	2021-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,160,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	8 new mast arm traffic signals with video detection and controllers: Downtown: Fourth/Lafayette, Fourth/Washington, Fourth/Troy, Washington/Sixth, Washington/Lincoln.		

CAP2307	Vinsetta Resurfacing		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,200,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing Vinsetta from Woodward to 12 Mile Road.		

CAP2308	2023 Normandy Road Resurfacing		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,735,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing Normandy Road from Coolidge to Crooks; 12" water main from Delemere to Crooks. Including traffic calming, pedestrian crossing at Durham/Rosewold.		

CAP2309	2023 Lincoln Ave Resurfacing		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$750,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing Lincoln from Lafayette to Knowles.		

CAP2313	2023 Greenfield/Normandy Roundabout		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	25%
<b>Estimated City Cost:</b>	\$1,440,000	<b>Funding Source:</b>	Major Streets Fund, RCOC, Beverly Hills
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Installation of roundabout at Normandy and Greenfield Road in partnership with RCOC and Beverly Hills.		

CAP2314	Traffic Signal 13 Mile and Greenfield		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	25%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b>	Major Streets, RCOC, Bev. Hills, Berkley, Southfield
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	RCOC is replacing traffic signal at 13 Mile and Greenfield, Royal Oaks portion is 25%.		

CAP2316	I-75 Mast Arm Upgrades at Lincoln and Gardenia		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$500,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	I-75 project is replacing traffic signals at bridges for Gardenia and Lincoln. City to pay cost to upgrade to mast arm configurations based on funding agreement.		

CAP2306	2023 Rochester Road Resurfacing		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	72%
<b>Estimated City Cost:</b>	\$3,611,400	<b>Funding Source:</b>	Major Streets Fund/MDOT
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Rochester Rd resurfacing from Catalpa to 13 Mile Road; MDOT funded for 12 Mile Road to 13 Mile Road. Also upsize 6" water main to be 8" water main from Dewey to 12 Mile Road.		

CAP2407	Crooks Road Resurfacing		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	61%
<b>Estimated City Cost:</b>	\$2,473,500	<b>Funding Source:</b>	Major Streets Fund, MDOT, RCOC
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Crooks Road resurfacing from Main to 13 Mile Road; replace water main Webster to Royal and Lloyd to Vinsetta. Federal funding for section of Main to Webster.		

CAP2409	11 Mile Road Gateway Project		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,504,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	11 Mile Road resurfacing from Campbell to Stephenson, installation of landscaped boulevard at Stephenson, trees along edge of road, curb widening throughout. New 8" water main from Campbell to Kenwood.		

CAP2416	Millage Asphalt Resurfacing		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,100,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Downtown streets in need of resurfacing.		

CAP2506	N. Main Street Resurfacing		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,070,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing N. Main Street from 12 Mile Road to 13 Mile Road.		

CAP2507	Coolidge Highway Resurfacing		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,720,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing Coolidge Hwy from 14 Mile to northern city limit.		

CAP2508	Gardenia Resurfacing		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$645,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing Gardenia from Campbell to Stephenson.		

CAP2509	11 Mile Road Resurfacing		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,205,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing 11 Mile from Main Street to Campbell. Possible road diet depending on traffic study results.		

CAP2514	2025 Downtown Road Improvements		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,150,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing Sixth Street (Washington to Center) reconstructing Williams Street (Third to Seventh).		

CAP2607	Rochester Road Resurfacing		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,220,000	<b>Funding Source:</b>	Major Roads/City of Clawson/CDBG
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing Rochester Road from 13 Mile Road to 14 mile Road.		

CAP2608	Normandy Road Resurfacing		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$2,606,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing Normandy Road from Woodward to Coolidge and Quickstand Park to N. Main Street.		

CAP2614	2026 Downtown Road Improvements		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,183,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing E Third (Main to Knowles, E Fifth (Williams to Troy), S Center (Fifth to Fourth).		



CAP2707	E 13 Mile Road Improvements		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$3,818,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing and partial reconstruct of 13 Mile Road from just east of Main Street to Campbell Road.		

CAP2708	Webster Road Reconstruction		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	50%
<b>Estimated City Cost:</b>	\$2,740,000	<b>Funding Source:</b>	Major Streets Fund/City of Berkley
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Webster Road reconstruction from Greenfield to Coolidge. Berkley owns half of the road; possibly split cost or only build half. Total road cost is included for now.		

CAP2714	2027 Downtown Road Improvements		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$704,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing S Lafayette (Lincoln to Fourth) and S Center (Fifth to Sixth).		

CAP2807	11 Mile Road Resurfacing		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,125,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing 11 Mile Road from Woodward to Main Street.		

CAP2808	13 Mile Road Resurfacing		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,350,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing 13 Mile Road from Woodward to Crooks.		

CAP2809	N Main Street Resurfacing and Campbell Road Isolated Patches		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$595,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing N. Main Street from Catalpa Dr. to 12 Mile Road. Isolated patching or possible fog seal/chip seal of N Campbell Road from 13 Mile to 14 Mile.		

CAP2814	2028 Downtown Road Improvements		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$325,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Resurfacing W Fifth (Washington to Center), W Second (Washington to Main), E Sixth (Williams to Troy).		

CAPXX25	Annual Major Joint Seal Program		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,775,000	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to local roads.		
<b>Description:</b>	Joint sealing of asphalt streets in city as part of road millage. Joint sealing of major roads on a cyclical basis.		

CAPXX60	Mast Arm Inspections		
<b>Project Length:</b>	2021-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$51,400	<b>Funding Source:</b>	Major Streets Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Mast arms need to be inspected every two years per AASHTO and MDOT.		

CAP2338	HSIP Pedestrian Countdown Flasher Heads		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	26%
<b>Estimated City Cost:</b>	\$336,000	<b>Funding Source:</b>	Major Roads/MDOT
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Received HSIP funding for pedestrian countdown flashers at all city intersections so there are countdown numbers instead of flashing hand/person symbols.		

PARKS AND FACILITIES

tbd	Royal Oak Golf Course Clubhouse Reconstruction		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,000,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Re-construct existing outdated Royal Oak golf course club house.		

tbd	Royal Oak Golf Course Clubhouse Roof Replacement		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$150,000	<b>Funding Source:</b>	General Fund
<b>Impact on the Operating Budget:</b>	Reduce repair and maintenance costs.		
<b>Description:</b>	Replace existing golf course clubhouse roof.		

tbd	Farmers Market- Replacement of Resident Shop Enclosures		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$24,400	<b>Funding Source:</b>	Farmers Market Fund/DDA
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replace the enclosures on the 5 permanent spaces. Current ones are broken and falling apart.		

tbd	Farmers Market-Preservation and Enhancement of Interior Walls		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$11,000	<b>Funding Source:</b>	Farmers Market Fund/DDA
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Install corrugated metal and barnwood on interior walls of Farmers Market.		

tbd	Farmers Market-Electrical Upgrade		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$16,200	<b>Funding Source:</b>	Farmers Market Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Update and repair electrical south and east areas inside Farmers Market building.		

tbd	Ice Arena-Roof Section Replacement		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$135,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Impact on the Operating Budget:</b>	Reduce maintenance costs by \$1,000 annually.		
<b>Description:</b>	Restoration of 8,000 sq ft of modular roof section. Note:other sections completed in previous years.		

tbd	Royal Oak Animal Shelter Relocation and Construction		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$750,000	<b>Funding Source:</b>	ARPA; Grants; RO Civic Foundation; Millage Request
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Royal Oak Animal Shelter relocation and construction.		

tbd	Library Roof Replacement		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$600,000	<b>Funding Source:</b>	Library Fund
<b>Impact on the Operating Budget:</b>	Reduce repair and maintenance costs.		
<b>Description:</b>	Replace both roof sections at the Royal Oak Public Library.		



tbd	Salter Center Parking Lot Repaving		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$125,000	<b>Funding Source:</b>	General Fund
<b>Impact on the Operating Budget:</b>	Reduce repair and maintenance costs.		
<b>Description:</b>	Resurface Salter Center parking lot.		

tbd	Ice Arena Toilet Partitions		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$10,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replace current toilet partitions in both men and women's restrooms.		

tbd	DPS Facility Storage/Usage Improvements		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b>	Street Funds/Motorpool Fund/Solid Waste Fund/General Fund/ARPA/W&S
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Provide for improved storage and staging space at DPS facility through improved space utilization as informed by a related space utilization study. May include reconfiguration of existing storage spaces and/or construction of new facilities.		

tbd	Senior Center ADA Front Doors		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$50,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	New front doors that both open for ADA compliance;existing doors frequently malfunction.		

tbd	Library Basement Waterproofing		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$30,000	<b>Funding Source:</b>	Library Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Waterproofing the basement of the library.		

tbd	City-wide ROW Tree Planting		
<b>Project Length:</b>	2022-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b>	CDBG Fund/tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Provide ROW tree plantings at reduced or no cost to homeowners. The trees will reduce storm water run-off, reducing system flows.		

CAP1904	Upton Park Soccer Field Development		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$75,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Improve open grass area at Upton Park to develop a soccer field.		

tbd	Fernwood Park Improvements		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$450,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replacement of play equipment and fall zone surface material and installing outdoor fitness equipment with rubber fall zone surface material.		

tbd	Red Run and Exchange Park Pavilion and Restrooms		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Maintenance and supplies for upkeep of pavilions and restrooms.		
<b>Description:</b>	Pavilions with restrooms.		

tbd	Memorial and Worden Park Irrigation Systems		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$92,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Install irrigation system for playing surfaces at Worden and Memorial Park.		

tbd	Miller Park Improvements		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$250,000	<b>Funding Source:</b>	CDBG Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replacement of Miller Park playground equipment and replacement of current fibar fall zone material with artificial turf or poured in place fall zone.		

tbd	Kenwood Park - Basketball/Tennis Court Improvements		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$70,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>			
<b>Description:</b>	Redesign/resurface the tennis courts at Kenwood Park to resemble both a basketball court and tennis court to reflect a multisport area. Neighborhood community has been requesting a multi-sport surface. Kenwood Park received a new play structure in FY19-20 and revamp baseball/soccer participation.		

tbd	Community Garden		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$10,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Create a city wide community garden program allowing residents to lease part of park property for their garden use.		

tbd	Hudson Park Upgrade		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$500,000	<b>Funding Source:</b>	CDBG Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Upgrades to Hudson park to include new playground surfacing and basketball court.		

tbd	Lockman Park Upgrade		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,800,000	<b>Funding Source:</b>	CDBG Fund
<b>Impact on the Operating Budget:</b>	Reduce maintenance costs.		
<b>Description:</b>	Upgrade Lockman Park's current playground, tennis courts and basketball courts.		

tbd	Park Bench Replacement		
<b>Project Length:</b>	2023-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$22,500	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Reduce maintenance costs.		
<b>Description:</b>	Replacement program for all wooden picnic tables in parks. Replace 3-4 tables per year with composite wood picnic tables.		

tbd	Tennis Court Repair/Replacements		
<b>Project Length:</b>	2022-2027	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$750,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Resurface, repair or replace current city tennis courts that are not eligible for CDBG grants.		

tbd	Worden Park-East Playground		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Reduce maintenance costs.		
<b>Description:</b>	Upgrade 14-year-old wooden play structure at Worden Park – east. Play equipment is heavily used by a preschool. Current play structure is not repairable.		

tbd	Worden Park-Upgrade		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,000,000	<b>Funding Source:</b>	CDBG Fund
<b>Impact on the Operating Budget:</b>	Reduce maintenance costs.		
<b>Description:</b>	Upgrades at Worden Park four ball diamonds.		

tbd	Clawson Park-Upgrade		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$500,000	<b>Funding Source:</b>	CDBG Fund
<b>Impact on the Operating Budget:</b>	Reduce maintenance costs.		
<b>Description:</b>	Upgrades to Hudson park to include new playground surfacing and basketball court.		

tbd	Elks Park-Upgrade		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,600,000	<b>Funding Source:</b>	CDBG Fund
<b>Impact on the Operating Budget:</b>	Reduce maintenance costs.		
<b>Description:</b>	Upgrade park components at Elks Park to include: playground, basketball court, tennis court, baseball field, add pavilion.		

tbd	Batting Cage Tunnel-Memorial Park		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$70,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Install 2-4 outdoor batting cage tunnels at Memorial Park.		

tbd	Storage and Locker Rooms		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$200,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replace current storage area with structural issues and install a 45'x100' storage facility with locker rooms at Memorial Park.		

tbd	Grandstands/Press Box		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$450,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Remove existing outdated bleachers at Memorial Park field 3 and replace with newer accessible grandstands with updated press box.		

tbd	Skatepark		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$500,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>			
<b>Description:</b>	The City would benefit having a skatepark with artistic features to appeal to multiple demographics, through a potential partnership with the Tony Hawk Foundation.		

tbd	Arboretum ADA Accessible Paved Trails		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	25%
<b>Estimated City Cost:</b>	\$95,000	<b>Funding Source:</b>	General Fund/Oakland County
<b>Impact on the Operating Budget:</b>			
	Unknown		
<b>Description:</b>	Provide ADA accessible trails for the Arboretum through an Oakland County Parks grant.		

INFORMATION TECHNOLOGY

CAP1103	Computer Replacement Program (ongoing)		
<b>Project Length:</b>	2022-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$450,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Impact on the Operating Budget:</b>	Costs are anticipated to remain consistent for the proposed replacement, before more extensive service is required to keep older equipment operational.		
<b>Description:</b>	Scheduled replacement of desktop computers when they have reached the end of their useful service life. Useful service life is generally five years.		

CAP1104	Office Software and Training Program		
<b>Project Length:</b>	2022-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$288,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Upgrade software and training programs. Office365 to replace older versions of the Microsoft Office software for all city employees. Lynda.com licensing for employee training.		

CAP1105	Server-Network-Cabling Infrastructure		
<b>Project Length:</b>	2022-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Upgrade and replace key areas of the city's network, cabling, server hardware and intrusion protection improvements when appropriate. This program is ongoing.		

CAP1302	GIS Integration		
<b>Project Length:</b>	2022-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$360,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Impact on the Operating Budget:</b>	Costs will increase due to license renewals. Reporting capabilities could potentially improve efficiency and assist with decision making processes.		
<b>Description:</b>	Consulting services to integrate geographical information systems (GIS) applications and development into planning, fire, clerk, and engineering and various departments and Oakland County CAMS. This program is ongoing.		



CAP1403		Mobile Workforce	
<b>Project Length:</b>	2022-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$48,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Impact on the Operating Budget:</b>	Costs are anticipated to remain consistent, until more extensive service levels are required to keep older equipment operational.		
<b>Description:</b>	This project would address the aging laptop computers for remote and mobile workforce equipment. Consideration and utilization of other electronic devices similar to PDA/smart phones and iPads can be addressed. Accessibility of wireless access points to be implemented. This is an ongoing program.		

CAP1726		Disaster Recovery Solution	
<b>Project Length:</b>	2022-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$450,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Impact on the Operating Budget:</b>	There will be ongoing operating expenses to provide data and telephony redundancy as well as rental costs for an offsite recovery location.		
<b>Description:</b>	Implement a disaster recovery solution to ensure city technology and systems can be quickly recovered in case of a disaster. This could include rental costs for a recovery location, hardware, and cloud computing.		

VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS

tbd	EV Fleet Charging Infrastructure		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$250,000	<b>Funding Source:</b>	Motor Pool Fund
<b>Impact on the Operating Budget:</b>	Reduced fuel costs		
<b>Description:</b>	In preparing to convert some of the city fleet to full electric vehicles, accessible, dedicated charging infrastructure will be required. This application assumes the cost for install of a solar-generated, stand-alone charging station with 3 ports, to be located in the city hall parking lot.		

tbd	Master Plan Update		
<b>Project Length:</b>	2022-2024	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$300,000	<b>Funding Source:</b>	General Fund
<b>Impact on the Operating Budget:</b>			
<b>Description:</b>	Update the city's Master Plan (carryover from FY 21-22).		

tbd	DPS Facility Usage Study		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$75,000	<b>Funding Source:</b>	Various DPS Funds/tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Provides for a comprehensive review and report of DPS facility utilization, including estimates for facility improvements/renovations.		

tbd	Senior Center Outdoor Fitness Equipment		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$65,000	<b>Funding Source:</b>	Senior Center Fund/Roots/Fundraising/Grants/General F
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Install outdoor fitness equipment for Senior Center.		

tbd	Fit-Test Machine		
<b>Project Length:</b>	2022-2023	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$11,000	<b>Funding Source:</b>	Public Safety Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Machine to perform required annual fit-testing for SCBA and respirators.		

tbd	Virtual Reality Training Equipment		
<b>Project Length:</b>	2022-2026	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$53,000	<b>Funding Source:</b>	Public Safety Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Virtual reality training equipment for Police Department that utilizes a headset that integrates with existing weapons platform.		

tbd	Police Officer Technology (bodycams, storage, stun devices)		
<b>Project Length:</b>	2022-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$1,200,000	<b>Funding Source:</b>	Public Safety Fund
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Equipment and software lease that includes additional in-car cameras, officer-worn body cameras, stun devices, interview room recording equipment and a cloud based digital evidence storage and management system to the already existing equipment.		

CAP1830	Motor Pool Vehicle Replacement Plan		
<b>Project Length:</b>	2022-2028	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$11,310,699	<b>Funding Source:</b>	Motor Pool Fund / Internal Service Fund User Charges
<b>Impact on the Operating Budget:</b>	Lower maintenance costs		
<b>Description:</b>	Vehicle replacements plan for fiscal years 2022-23 to 2027-28; Plan is modified due to operational review modifications and year 2028 is being added to maintain six-year period. Detailed schedules begin on the next page.		

**VEHICLE REPLACEMENT  
2022/2023**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		<b>FIRE</b>	
912	03	E-1 Aerial	\$1,700,000
		<b>HIGHWAY</b>	
283	02	Bobcat L 873	\$150,800
1261	95	Muller Mixer	\$6,500
		<b>PARKS &amp; FORESTRY</b>	
1603	94	Trailer	\$16,800
		<b>POLICE</b>	
806	18	Ford Explorer	\$54,750
809	17	Ford Explorer	\$54,750
823	13	Ford Taurus	\$54,750
830	13	Ford Taurus	\$54,750
844	17	Dodge Durango	\$45,400
862	15	Ford Taurus	\$45,400
		<b>Total</b>	<b>\$2,183,900</b>

**VEHICLE REPLACEMENT  
2023/2024**

<b><u>VEH #</u></b>	<b><u>YEAR</u></b>	<b><u>MAKE &amp; MODEL</u></b>	<b><u>ESTIMATED REPLACEMENT COSTS</u></b>
		<b>ASSESSOR</b>	
109	17	Ford Escape	\$34,100
		<b>AUTO PARKING</b>	
639	05	GMC Sierra	\$50,460
		<b>ELECTRICAL</b>	
331	16	Ford Transit 150	\$33,855
		<b>ENGINEERING</b>	
108	14	Ford Explorer	\$46,080
633	16	Ford Explorer	\$41,800
		<b>FIRE</b>	
907	17	Ford Explorer	\$45,798
		<b>HIGHWAY</b>	
202	17	Ford F-150	\$45,099
234	15	Ford F-250	\$49,977
		<b>INSPECTION</b>	
180	16	Ford Escape	\$44,000
186	16	Ford Escape	\$44,000
187	17	Ford Escape	\$44,000
		<b>PARKS &amp; FORESTRY</b>	
703	02	Bobcat L 773	\$150,800
742	15	Ford F-350	\$50,670
774	01	New Holland TN-65 Tractor	\$46,200
1768	01	Bandit Tree Stumper	\$32,500
GA972	97	Gator	\$30,000
GM051	05	Torro Groundsmaster 345	\$67,600
		<b>POLICE</b>	
810	18	Ford Explorer	\$54,750
819	13	BMW Motorcycle	\$26,400
820	13	BMW Motorcycle	\$26,400
821	13	BMW Motorcycle	\$26,400
822	13	BMW Motorcycle	\$26,400
842	17	Ford Explorer	\$45,400
843	15	Ford Explorer	\$45,400
845	15	Ford Taurus	\$45,400
861	17	Chevy Traverse	\$45,400
		<b>SEWER</b>	
461	15	Freightliner2100/Vactor	\$492,698
		<b>WATER MAINTENANCE</b>	
401	18	Ford F-150	\$45,099
417	15	Ford F-450	\$80,473
1481	08	Target Arrow	\$6,700
1483	08	Target Arrow	\$6,700
		<b>Total</b>	<b>\$1,830,559</b>

**VEHICLE REPLACEMENT  
2024/2025**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		<b>ASSESSOR</b>	
105	15	Ford Escape	\$34,100
		<b>ENGINEERING</b>	
637	14	Ford Escape	\$34,850
		<b>HIGHWAY</b>	
286	17	Elgin Sweeper	\$246,000
		<b>MOTOR POOL</b>	
GM071	07	Torro Groundsmaster 328D	\$67,600
		<b>PARKS &amp; FORESTRY</b>	
717	15	Ford F-250	\$50,984
		<b>POLICE</b>	
802	20	Ford Explorer	\$54,750
807	20	Ford Explorer	\$54,750
808	20	Ford Explorer	\$54,750
813	20	Ford Explorer	\$54,750
817	19	Ford Explorer	\$56,094
829	10	Ford Escape	\$54,750
832	14	Ford Explorer	\$54,750
840	19	Ford Explorer	\$45,400
841	16	Chevy Tahoe	\$45,400
858	18	Ford Taurus	\$45,400
859	19	Ford Explorer	\$45,400
		<b>SEWER</b>	
463	15	Freightliner2100/Vactor	\$492,000
		<b>WATER MAINTENANCE</b>	
471	09	JCB 3CX-15 Backhoe	\$150,800
		<b>Total</b>	<b>\$1,642,528</b>

**VEHICLE REPLACEMENT  
2025/2026**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		<b>ASSESSOR</b>	
102	17	Ford Escape	\$34,100
		<b>AUTO PARKING</b>	
635	16	Ford F-250	\$43,320
		<b>ENGINEERING</b>	
103	17	Ford F-150	\$45,099
107	19	Ford Escape	\$34,100
630	17	Ford Explorer	\$43,137
631	17	Ford Explorer	\$42,439
		<b>FIRE</b>	
908	16	Ford Explorer	\$47,000
909	96	GMC G-6	\$36,800
		<b>HIGHWAY</b>	
110	16	Ford Explorer	\$44,000
232	19	Ford F-250	\$50,646
285	17	Elgin Sweeper	\$246,000
		<b>INSPECTION</b>	
183	16	Ford Escape	\$44,000
		<b>MOTOR POOL</b>	
GM132	13	Torro Groundskeeper 360	\$67,600
		<b>PARKS &amp; FORESTRY</b>	
713	18	Ford F-250	\$47,320
714	16	Ford F-250	\$60,248
1765	18	Brush Bandit Chipper	\$55,800
GA961	96	Gator	\$30,000
		<b>POLICE</b>	
804	20	Ford Explorer	\$54,750
805	20	Ford Explorer	\$54,750
816	21	Ford Explorer	\$54,750
824	20	Ford Explorer	\$54,750
826	21	Ford Explorer	\$54,750
855	20	Chrysler Pacifica	\$45,400
860	20	Chevy Equinox	\$45,400
863	20	Ford Edge	\$45,400
		<b>SEWER</b>	
1461	97	Muller Mixer	\$6,500
		<b>WATER MAINTENANCE</b>	
418	15	Ford F-450	\$80,073
441	17	Freightliner Tandem	\$174,371
		<b>WATER SERVICE</b>	
431	16	Ford Transit 150	\$28,854
432	16	Ford Transit 150	\$28,854
		<b>Total</b>	<b>\$1,700,211</b>

**VEHICLE REPLACEMENT  
2026/2027**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		<b>BUILDING MAINTENANCE</b>	
733	17	Ford Transit 350	\$39,739
		<b>ELECTRICAL</b>	
362	19	Ford F750 Aerial Truck	\$247,200
		<b>FIRE</b>	
991	16	Ford Horton Ambulance	\$232,100
992	16	Ford Horton Ambulance	\$232,100
		<b>HIGHWAY</b>	
256	14	Freightliner 108SD	\$212,971
		<b>PARKS &amp; FORESTRY</b>	
715	17	Ford F-250	\$58,227
718	17	Ford F-250	\$52,799
730	17	Ford Transit 250	\$32,125
		<b>POLICE</b>	
801	21	Ford Explorer	\$54,750
803	21	Ford Explorer	\$54,750
809	22	Ford Explorer	\$54,750
811	21	Ford Explorer	\$54,750
815	20	Ford Explorer	\$54,750
854	14	Ford F-150	\$45,400
		<b>SEWER</b>	
445	17	Ford F-550	\$60,492
		<b>WATER MAINTENANCE</b>	
411	15	Ford F-450	\$80,073
442	17	Freightliner Tandem	\$174,371
		<b>WATER SERVICE</b>	
433	16	Ford Transit 150	\$28,854
		<b>Total</b>	<b>\$1,770,201</b>



**VEHICLE REPLACEMENT  
2027/2028**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		<b>AUTO PARKING</b>	
636	18	Transit Connect	\$31,000
		<b>ENGINEERING</b>	
632	21	Ford Explorer	\$43,800
		<b>FIRE</b>	
906	20	Ford Explorer	\$47,000
911	08	<b>E-1 Pumper</b>	\$980,000
		<b>HIGHWAY</b>	
233	20	Ford F-250	\$53,320
235	21	Ford F-250	\$53,320
252	16	Freightliner 108SD	\$212,971
257	19	Ford F-550	\$83,842
268	19	Ford F-250	\$53,831
		<b>INSPECTION</b>	
163	20	Ford Explorer	\$44,000
164	21	Ford Escape	\$44,000
182	21	Ford Escape	\$44,000
188	20	Ford Explorer	\$44,000
		<b>PARKS &amp; FORESTRY</b>	
716	18	Ford F-250	\$58,247
719	18	Ford F-250	\$52,803
		<b>POLICE</b>	
812	21	Chevy Tahoe	\$57,236
814	21	Chevy Tahoe	\$56,730
		<b>SEWER</b>	
443	21	Freightliner Single	\$223,200
		<b>Total</b>	<b>\$2,183,300</b>

## Projects Under Review

Projects under review are projects that may be deemed as worthy and viable; however, they are not included as part of the active 2023-2028 Capital Improvement Plan as additional research or review is ongoing. Projects under review may require additional information, studies or city commission policies to be in place before more accurate timelines and/or funding levels can be identified. It is possible that projects under review may not fall under the city's jurisdiction and will require other agencies to move the project forward; while some projects may not fall within the 2023-2028 timeframe.

tbd	City Recreation Center		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated City Cost:</b>	\$30,000,000	<b>Funding Source:</b>	tbd
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Build a 100,000 sq. ft. multipurpose recreation facility to serve Royal Oak and its residents. Recreation center should include rooms for licensed preschool, teen center for after school programing, community room (w/potential stage), classroom/meeting spaces, dance/fitness rooms, 2 HS basketball gyms, walking track and multipurpose turf area for indoor soccer, baseball, lacrosse, football etc.		

**	Indicates an ongoing annual city project																	
	Green = Modified Project																	
	Peach = New Project																	
CIP #	PROJECT NAME	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2022-2028)	FISCAL YEAR 2022-23 CITY COST	FISCAL YEAR 2023-24 CITY COST	FISCAL YEAR 2024-25 CITY COST	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST	FISCAL YEAR 2027-28 CITY COST	
Water and Sewer Improvements																		
CAP1999	Quality Control Review of Water and Sewer GIS Database	124	N/A	Data	Water & Sewer Fund / Rates	70,000	100%	-	70,000		70,000				70,000			
CAP2212	Stephenson Water Main	130	N/A	Replacement	Water & Sewer Fund / Rates	1,700,000	100%	-	1,700,000		1,700,000	1,700,000						
CAP2240	2022 Sewer and Green Infrastructure Improvements	105	N/A	Rehabilitation	Water & Sewer Fund/Rates or ARPA Grant	500,000	100%	-	500,000	250,000	250,000	250,000						
CAP2250	Aerial Flyover of City for Stormwater Mapping	119	N/A	Data	Water & Sewer Fund / Rates	160,000	100%	-	160,000		160,000	75,000			85,000			
CAP2308	2023 Normandy Road Resurfacing (water main improvements)	107	Major Streets	Rehabilitation	Water & Sewer Fund/Rates or ARPA Grant	1,020,000	100%	-	1,020,000		1,020,000	510,000	510,000					
CAP2310	2023 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,400,000	100%	-	1,400,000		1,400,000	700,000	700,000					
CAP2311	2023 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund/Rates or ARPA Grant	1,335,000	100%	-	1,335,000		1,335,000	667,500	667,500					
CAP2335	2023 Road Reconstruction (water main improvements)	132	Local St Paving	Replacement	Water & Sewer Fund/Rates or ARPA Grant	255,000	100%		255,000		255,000	127,500	127,500	-				
CAP2407	Crooks Road Resurfacing (water main improvements)	107	Major Streets	Rehabilitation	Water & Sewer Fund/Rates or ARPA Grant	580,000	100%		580,000		580,000	290,000	290,000			-		
CAP2306	Rochester Road Resurfacing (water main improvements)	107	Major Streets	Rehabilitation	Water & Sewer Fund/Rates or ARPA Grant	200,000	100%		200,000		200,000	100,000	100,000					
CAP2409	11 Mile Road Gateway Project (water main improvements)	107	Major Streets	Rehabilitation	Water & Sewer Fund/Rates or ARPA Grant	300,000	100%		300,000		300,000		150,000	150,000				
CAP2410	2024 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund/Rates or ARPA Grant	1,230,000	100%		1,230,000		1,230,000		615,000	615,000				
CAP2411	2024 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund/Rates or ARPA Grant	1,165,000	100%		1,165,000		1,165,000		582,500	582,500				
CAP2435	2024 Road Reconstruction (water main improvements)	132	Local St. Paving	Replacement	Water & Sewer Fund/Rates or ARPA Grant	550,000	100%		550,000		550,000		275,000	275,000				
CAP2510	2025 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund/Rates or ARPA Grant	2,450,000	100%		2,450,000		2,450,000			1,225,000	1,225,000			
CAP2511	2025 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund/Rates or ARPA Grant	1,905,000	100%		1,905,000		1,905,000			952,500	952,500			
CAP2610	2026 Water Main Improvements	110	N/A	Replacement	Water & Sewer Fund / Rates	3,250,000	100%		3,250,000		3,250,000				1,625,000	1,625,000		
CAP2710	2027 Water Main Improvements	110	N/A	Replacement	Water & Sewer Fund / Rates	3,250,000	100%		3,250,000		3,250,000					1,625,000	1,625,000	
CAPXX01	Concrete Pavement And Prepaid Sidewalk Improvements	105	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,068,000	100%		3,068,000	530,000	2,538,000	423,000	423,000	423,000	423,000	423,000	423,000	
CAPXX40	Annual Green Infrastructure Improvements	105	N/A	Rehabilitation	Water & Sewer Fund / Rates	1,250,000	100%		1,250,000		1,250,000		250,000	250,000	250,000	250,000	250,000	
CAPXX55	Water Main Upgrades on Future Special Assessment Paving Projects (placeholder)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	175,000	100%		175,000		175,000	50,000	75,000	50,000				
CAPXX61	Control Burns of Rain Gardens	80	N/A	Rehabilitation	Water & Sewer Fund / Rates	84,000	100%		84,000	12,000	72,000	12,000	12,000	12,000	12,000	12,000	12,000	
CAPXX65	Water Service Replacement	128	N/A	Replacement	Water & Sewer Fund / Rates	3,600,000	100%		3,600,000	600,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	
CAPXX66	Water Service Materials Verification	110	N/A	Data	Water & Sewer Fund / Rates	200,000	100%		200,000		200,000	200,000						
CAPXX75	Sewer Televising & Root Control (City Wide)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	4,007,000	100%		4,007,000	**	4,007,000	588,000	618,000	649,000	682,000	717,000	753,000	
CAPXX85	Sewer Lining (City Wide)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	4,945,000	100%		4,945,000	**	4,945,000	725,000	762,000	801,000	842,000	885,000	930,000	
CAPXX95	Spot Sewer Repairs (City Wide)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	3,011,000	100%		3,011,000	**	3,011,000	441,000	464,000	488,000	513,000	539,000	566,000	
	Water and Sewer Improvements				Subtotal	41,660,000		-	41,660,000	1,392,000	40,268,000	7,069,000	7,121,500	7,263,000	7,179,500	6,576,000	5,059,000	
Sidewalk Improvements																		
CAPXX02	City-Wide Sidewalk Improvement Program	145	Direct Bill	Replacement	Direct bill / Road Funds	5,500,000	100%		5,500,000	1,000,000	4,500,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	-	
DDAXX03	Stamped Colored Concrete Sealing - Downtown	87	N/A	Rehabilitation	DDA	560,000	100%		560,000	80,000	480,000	80,000	80,000	80,000	80,000	80,000	80,000	
CAPXX04	Sidewalk Ramp Improvements (City Wide)	132	N/A	Replacement	Local Streets Fund	4,200,000	100%		4,200,000		4,200,000		600,000	1,200,000	1,200,000	1,200,000	1,200,000	
CAP2323	Downtown Sidewalk Improvements	101	N/A	Replacement	DDA	150,000	100%		150,000		150,000	75,000	75,000					
	Sidewalk Improvements				Subtotal	10,410,000		-	10,410,000	1,080,000	9,330,000	1,155,000	1,155,000	1,680,000	2,280,000	1,780,000	1,280,000	
Local Street Improvements																		
CAP2310	2023 Road Improvements (due to water main construction)	141	W & S Projects	Replacement	Local Streets Fund	300,000	100%		300,000		300,000	150,000	150,000					
CAP2311	2023 Road Improvements (due to water main construction)	141	W & S Projects	Replacement	Local Streets Fund	200,000	100%		200,000		200,000	100,000	100,000					
CAP2335	2023 Road Improvements	132	W & S Projects	Replacement	Local Streets Fund	2,503,000	100%		2,503,000		2,503,000	1,251,500	1,251,500	-				
CAP2410	2024 Road Improvements (due to water main construction)	141	W & S Projects	Replacement	Local Streets Fund	2,350,000	100%		2,350,000		2,350,000		1,175,000	1,175,000				
CAP2411	2024 Road Improvements (due to water main construction)	141	W & S Projects	Replacement	Local Streets Fund	210,000	100%		210,000		210,000		105,000	105,000				
CAP2435	2024 Road Reconstruction	132	W & S Projects	Replacement	Local Streets Fund	2,545,000	100%		2,545,000		2,545,000		1,272,500	1,272,500				
CAP2510	2025 Road Improvements (due to water main construction)	141	W & S Projects	Replacement	Local Streets Fund	1,205,000	100%		1,205,000		1,205,000			602,500	602,500			
CAP2511	2025 Road Improvements (due to water main construction)	141	W & S Projects	Replacement	Local Streets Fund	150,000	100%		150,000		150,000			75,000	75,000			
CAPXX01	Concrete Pavement and Prepaid Sidewalk Improvements	105	W & S Projects	Replacement	Local Streets Fund	329,000	100%		329,000	47,000	28							

CIP #	PROJECT NAME	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2022-2028)	FISCAL YEAR 2022-23 CITY COST	FISCAL YEAR 2023-24 CITY COST	FISCAL YEAR 2024-25 CITY COST	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST	FISCAL YEAR 2027-28 CITY COST
CAP2708	Webster Road Reconstruction	107	N/A	Rehabilitation	Major Streets Fund/City of Berkley	2,740,000	50%	1,370,000	1,370,000		1,370,000					685,000	685,000
CAP2714	2027 Downtown Road Improvements	107	N/A	Rehabilitation	Major Streets Fund	704,000	100%		704,000		704,000					352,000	352,000
CAP2807	11 Mile Road Resurfacing	107	N/A	Rehabilitation	Major Streets Fund	1,125,000	100%		1,125,000		1,125,000						1,125,000
CAP2808	13 Mile Road Resurfacing	107	N/A	Rehabilitation	Major Streets Fund	1,350,000	100%		1,350,000		1,350,000						1,350,000
CAP2809	N Main Street Resurfacing and Campbell Road Isolated Patches	107	N/A	Rehabilitation	Major Streets Fund	595,000	100%		595,000		595,000						595,000
CAP2814	2028 Downtown Road Improvements	107	N/A	Rehabilitation	Major Streets Fund	325,000	100%		325,000		325,000						325,000
CAPXX25	Annual Major Joint Seal Program	121	Local Streets	Rehabilitation	Major Streets Fund	1,775,000	100%		1,775,000	200,000	1,575,000	200,000	328,000	297,000	250,000	250,000	250,000
CAPXX60	Mast Arm Inspections	126	N/A	Study	Major Streets Fund	51,400	100%		51,400	2,000	49,400	7,700	7,700	8,500	8,500	8,500	8,500
CAP2338	HSIP Pedestrian Countdown Flasher Heads	132	N/A	Replacement	Major Roads/MDOT	336,000	26%	250,000	86,000		86,000	86,000					
	Major Street Improvements				Subtotal	49,372,800		6,140,900	43,231,900	3,125,000	40,106,900	7,842,700	6,037,700	6,260,000	7,158,000	6,209,000	6,599,500
City-Owned Facilities																	
tbd	Royal Oak Golf Course Clubhouse Reconstruction	81	N/A	Rehabilitation	tbd	1,000,000	100%		1,000,000	-	1,000,000		250,000	750,000			
tbd	Royal Oak Golf Course Clubhouse Roof Replacement	110	N/A	Replacement	General Fund	150,000	100%		150,000		150,000	150,000					
tbd	Farmers Market- Replacement of Resident Shop Enclosures	92	N/A	Replacement	Farmers Market Fund/DDA	24,400	100%		24,400	-	24,400	24,400					
tbd	Farmers Market-Preservation and Enhancement of Interior Walls	92	N/A	Rehabilitation	Farmers Market Fund/DDA	11,000	100%		11,000	-	11,000	11,000					
tbd	Farmers Market-Electrical Upgrade	103	N/A	Rehabilitation	Farmers Market Fund	16,200	100%		16,200	-	16,200	16,200					
tbd	Ice Arena-Roof Section Replacement	56	N/A	Replacement	Ice Arena Fund	135,000	100%		135,000	-	135,000	135,000			-		
tbd	Royal Oak Animal Shelter Relocation and Construction	69	N/A	New	ARPA; Grants; RO Civic Foundation; Millage Request	750,000	100%		750,000		750,000	750,000					
tbd	Library Roof Replacement	68	N/A	Replacement	Library Fund	600,000	100%	-	600,000	-	600,000	600,000					
tbd	Salter Center Parking Lot Repaving	91	N/A	Replacement	General Fund	125,000	100%	-	125,000	-	125,000	125,000					
tbd	Ice Arena Toilet Partitions	62	N/A	Replacement	Ice Arena Fund	10,000	100%		10,000	-	10,000	10,000					
tbd	DPS Facility Storage/Usage Improvements	60	N/A	Study	Street Funds/Motorpool Fund/Solid Waste Fund/General Fund/ARPA/W&S	300,000	100%		300,000	-	300,000		300,000				
tbd	Senior Center ADA Front Doors	63	N/A	Replacement	tbd	50,000	100%		50,000	-	50,000	50,000					
tbd	Library Basement Waterproofing	93	N/A	New	Library Fund	30,000	100%		30,000	-	30,000	30,000					
	City-Owned Facilities				Subtotal	3,201,600		-	3,201,600	-	3,201,600	1,901,600	550,000	750,000	-	-	-
Parks and Grounds																	
tbd	City-wide ROW Tree Planting	71	N/A	New	CDBG Fund/tbd	300,000	100%		300,000		300,000	100,000	100,000	100,000			
CAP1904	Upton Park Soccer Field Development	61	N/A	New	tbd	75,000	100%	-	75,000	-	75,000		75,000				
tbd	Fernwood Park Improvements	100	N/A	Replacement	tbd	450,000	100%	-	450,000	-	450,000		450,000				
tbd	Red Run and Exchange Park Pavilion and Restrooms	82	N/A	New	tbd	300,000	100%	-	300,000	-	300,000				300,000		
tbd	Memorial and Worden Park Irrigation Systems	79	N/A	New	tbd	92,000	100%	-	92,000	-	92,000		92,000				
tbd	Miller Park Improvements	100	N/A	Replacement	CDBG Fund	250,000	100%	-	250,000	-	250,000		250,000				
tbd	Kenwood Park - Basketball/Tennis Court Improvements	93	N/A	New	tbd	70,000	100%	-	70,000	-	70,000	70,000					
tbd	Community Garden	77	N/A	New	tbd	10,000	100%		10,000	-	10,000	10,000					
tbd	Hudson Park Upgrade	103	N/A	Rehabilitation	CDBG Fund	500,000	100%		500,000	-	500,000		500,000				
tbd	Lockman Park Upgrade	92	N/A	Rehabilitation	CDBG Fund	1,800,000	100%		1,800,000	-	1,800,000	1,800,000					
tbd	Park Bench Replacement	75	N/A	Replacement	tbd	22,500	100%		22,500	-	22,500		4,500	4,500	4,500	4,500	4,500
tbd	Tennis Court Repair/Replacements	97	N/A	Rehabilitation	tbd	750,000	100%		750,000	-	750,000	150,000	150,000	150,000	150,000	150,000	150,000
tbd	Worden Park-East Playground	120	N/A	Replacement	tbd	300,000	100%		300,000	-	300,000		300,000				
tbd	Worden Park-Upgrade	92	N/A	Rehabilitation	CDBG Fund	1,000,000	100%		1,000,000	-	1,000,000	1,000,000					
tbd	Clawson Park-Upgrade	103	N/A	Rehabilitation	CDBG Fund	500,000	100%		500,000	-	500,000		500,000				
tbd	Elks Park-Upgrade	126	N/A	Rehabilitation	CDBG Fund	1,600,000	100%		1,600,000	-	1,600,000	1,600,000					
tbd	Batting Cage Tunnel-Memorial Park	69	N/A	New	tbd	70,000	100%		70,000		70,000	70,000					
tbd	Storage and Locker Rooms	96	N/A	Replacement	tbd	200,000	100%		200,000		200,000	200,000					
tbd	Grandstands/Press Box	94	N/A	New	tbd	450,000	100%		450,000		450,000	450,000					
tbd	Skatepark	72	N/A	New	tbd	500,000	100%		500,000	-	500,000		500,000				
tbd	Arboretum ADA Accessible Paved Trails	88	N/A	New	General Fund/Oakland County	95,000	25%	71,250	23,750		23,750	23,750					
	Parks & Grounds				Subtotal	9,334,500		71,250	9,263,250	-	9,263,250	5,640,750	2,754,500	254,500	454,500	154,500	4,500
Information Technology																	
CAP1103	Computer Replacement Program (ongoing)	42	N/A	Replacement	IT Fund / Internal Service Fund User Charges	450,000	100%	-	450,000	**	450,000	75,000	75,000	75,000	75,000	75,000	75,000
CAP1104	Office Software and Training Program	37	N/A	Replacement	IT Fund / Internal Service Fund User Charges	288,000	100%	-	288,000	**	288,000	48,000	48,000	48,000	48,000	48,000	48,000
CAP1105	Server-Network-Cabling Infrastructure	43	N/A	Replacement	IT Fund / Internal Service Fund User Charges	300,000	100%	-	300,000	**	300,000	50,000	50,000	50,000	50,000	50,000	50,000
CAP1302	GIS Integration	39	N/A	New	IT Fund / Internal Service Fund User Charges	360,000	100%	-	360,000	**	360,000	60,000	60,000	60,000	60,000	60,000	60,000
CAP1403	Mobile Workforce	37	N/A	New	IT Fund / Internal Service Fund User Charges	48,000	100%	-	48,000	**	48,000	8,000	8,000	8,000	8,000	8,000	8,000
CAP1726	Disaster Recovery Solution	106	N/A	New	IT Fund / Internal Service Fund User Charges	450,000	100%	-	450,000	**	450,000	75,000	75,000	75,000	75,000	75,000	75,000
	Information Technology				Subtotal	1,896,000		-	1,896,000	-	1,896,000	316,000	316,000	316,000	316,000	316,000	316,000
Vehicles / Equipment / Large Studies / Other																	
tbd	EV Fleet Charging Infrastructure	76	N/A	New	Motor Pool Fund	250,000	100%		250,000	-	250,000	50,000	200,000				
tbd	Master Plan Update	104	N/A	New	General Fund	300,000	100%		300,000	50,000	250,000	200,000	50,000				
tbd	DPS Facility Usage Study	54	N/A	Study	Various DPS Funds/tbd	75,000	100%		75,000	-	75,000	75,000					
tbd	Senior Center Outdoor Fitness Equipment	87	N/A	New	Senior Center Fund/Roots/Fundraising/Grants/General Fund	65,000	100%		65,000	-	65,000	65,000					
tbd	Fit-Test Machine	100	N/A	New	Public Safety Fund	11,000	100%		11,000	-	11,000	11,000					
tbd	Virtual Reality Training Equipment	91	N/A	New	Public Safety Fund	53,000	100%		53,000	10,600	42,400	10,600	10,600	10,600	10,600		
CAP1830	Motor Pool Vehicle Replacement Plan	125	N/A	Replacement	Motor Pool Fund / Internal Service Fund User Charges	11,310,699	100%	-	11,310,699	**	11,310,699	2,183,900	1,830,559	1,642,528	1,700,211	1,770,201	2,183,300
tbd	Police Officer Technology (bodycams, storage, stun devices)	105	N/A	Replacement	Public Safety Fund	1,200,000	100%		1,200,000	**	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Vehicles / Equipment / Other				Subtotal	13,264,699		-	13,264,699	60,600	13,204,099	2,795,500	2,291,159	1,853,128	1,910,811	1,970,201	2,383,300
					GRAND TOTAL OF ALL CITY PROJECTS	162,503,599		6,212,150	156,291,449	10,713,100	145,578,349	33,990,050	30,311,359	24,620,128	21,252,811	18,554,701	16,849,300
Projects Under Review																	
tbd	City Recreation Center	73	N/A	New	tbd	30,000,000	100%		30,000,000		30,000,000	-	14,000,000	16,000,000		-	

## **Capital Improvement Project Instructions**

A capital improvement plan (CIP) is a multi-year planning instrument used to identify needs and potentially the financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the city's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services that the community desires.

Preparation of CIP is performed under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal is to use the CIP as a tool to implement the city's various master plans, goals, policies and to assist in the city's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital expenditures. The CIP process occurs prior to the budget process as the CIP will be used to develop the capital and operating portions of the department requested budget.

Approval of the CIP document by the planning commission **does not** signify final legal appropriation of any project contained within the plan. Rather, by approving the CIP the planning commission acknowledges that they agree that the project presents a reasonable interpretation of the upcoming needs/wants for the city, with the projects contained in the first year of the plan potentially becoming the basis for the city's capital budget. It is important to note that the priority ranking on the "Assessment Form" does not necessarily correspond to funding sequence.

### **Instructions**

- If you have a **NEW** capital *infrastructure* project request is equal to or in excess of \$10,000 please complete the following forms:
  - Capital Improvement Plan – Project Application **Form 1** (2 pages)
  - Project Application – (cost breakdown) **Form 3**
  - Capital Improvement Assessment **Form 4**
- If you have a **NEW** equipment/vehicle/ study/professional Services /Technology/Other Project request is equal to or in excess of \$10,000 please complete the following forms:
  - Capital Improvement Plan – Project Application **Form 1** (2 pages)
  - Capital Improvement Plan – Equipment/Vehicle/Study/Professional Service/ Technology/ Other Application **Form 2**  
**Be sure to complete the cost impact information on Forms 2 and 3**
  - Project Application – (cost breakdown) **Form 3**
  - Capital Improvement Assessment **Form 4**

**MODIFICATION FOR EXISTING PROJECT:** If you have any modification to a CIP project that was submitted in a prior year or wish to delete a prior year CIP project - please fill out the forms or highlight the change on the original form and resubmit. Changes such as the needs assessment rating, scope of the project, fiscal year of project or estimated change in cost are considered modifications.

**PLEASE EMAIL COMPLETED FORMS TO [Rebeccab@romi.gov](mailto:Rebeccab@romi.gov) by Monday, JANUARY 3, 2022.** This deadline may be extended for projects that develop from city commission strategic/budget planning session. Thank you!

**Form 1**  
**FY2022/23 – 2027/28 Capital Improvement Plan – Project Application**

Project Name/Title: \_\_\_\_\_

Program Area \_\_\_\_\_

Prepared By: \_\_\_\_\_ Date Prepared: \_\_\_\_\_

CIP ID #: \_\_\_\_\_ (to be determined later)

☐ **New Project**      ☐ **Modification of Existing Project**      ☐ **Deletion of Existing Project**

**Project Description:** Provide a brief description of project: \_\_\_\_\_

**Planning Context:** Is the project part of an Adopted Program, Policy or Plan?

☐ Yes (Identify Program/policy/plan): \_\_\_\_\_

☐ No

List the adopted program or policy, and how this project directly or indirectly applies.

**Planning Context:** Is the City legally obligated to perform this project?

☐ Yes - Directly

☐ Yes -Indirectly

☐ No

Please describe City's legal requirement:

**Schedule:** Estimated project beginning and ending dates. Projects may take several years to complete, so please fill out the multi-year schedule (Form 3). If applicable, be sure to include any work performed in prior years, including studies or other planning by filling in the "cost before FY22-23" column.

**Coordination:** Please identify if this project is dependent upon or should coordinate with one or more other CIP projects and please describe the relationship:

**Project Priority:** Low, Medium, High

\_\_\_\_\_ Priority within Program Area

\_\_\_\_\_ Priority Citywide

**Form 1**  
**FY2022/23 – 2027/28 Capital Improvement Plan – Project Application (page 2)**

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**Prior Approval:** Is this project included the FY21-22 Adopted or any prior years' budget? Has this project already been approved by any Board or Commission? (Please check appropriate box(es) below)

☐ Yes

☐ No

☐ City Commission

☐ Planning Commission

☐ Other \_\_\_\_\_

☐ 21-22 Budget

☐ Prior Year Budget: \_\_\_\_\_

---

**Total Estimated Project Cost:** In present value (Amount shown here should agree with total on Form 3)

\$ \_\_\_\_\_

List all funding options available for this project

Recommended funding option(s) to be used (i.e.: Tax Revenue, Fee Revenue, and Bond Issuance, fund balance, etc...)

---

**Basis of the Cost Estimate:** Please check the following:

☐ Cost of comparable facility / equipment

☐ Cost estimate from engineer/architect

☐ Other \_\_\_\_\_

☐ Ballpark "guesstimate"

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**Budget Impact (Costs):** Any and all future operating costs this project will cause. Wages, benefits, utilities, maintenance; supplies etc... (Should agree with Form 3 worksheet)

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**Budget Impact (Savings):** Any and all future operating savings this project will cause. Wages, benefits, utilities, maintenance, supplies etc... (Should agree with Form 3 worksheet)

---

**If Cost Impact Exceeds Savings Impact:** Please explain in detail the increased level of services that will be provided with the implementation of this project (or explain justification for project).

**Form 2**  
**FY 2022/23 – 2027/28 Capital Improvement Plan**  
**Equipment/Vehicle/Study/Technology/Other Application**

Project Title: \_\_\_\_\_

Date Form Prepared: \_\_\_\_\_

Department: \_\_\_\_\_

CIP #: \_\_\_\_\_ (to be determined later)

---

Forms of Acquisition: Please check one of the following

☐ Purchase                      ☐ Rental / Lease                      ☐ Other

Number of Units Requested: \_\_\_\_\_

Estimated Service Life (Years): \_\_\_\_\_

---

*Below costs should tie with Form 3*

<b><u>Direct Costs:</u></b>	<b><u>Per Unit (\$):</u></b>	<b><u>Total Cost (\$):</u></b>
Purchase Price or Annual Rent / Lease	_____	_____
Plus: Installation or Related Charges	_____	_____
Plus: Annual Operational Costs	_____	_____
Less: Annual Operational Savings	_____	_____
Less: Trade-in, Salvage Value, Discount	_____	_____
Net Purchase Cost / Annual Rent	_____	_____

Are you requesting this project to be on a replacement schedule? (example: Fire Dept. needs to purchase 40 turn-out gear/suits every 7 years)

☐ YES                      ☐ NO

If yes, please describe the cycle



**Form 3 - Project Application Financial Detail**

<div> <div>Form 3</div> <div>FY 2022/23 - 2027/28 PROJECT APPLICATION (cost breakdown)</div> </div>											
Project Title: _____										CIP ID #: _____	
Project Construction	Cost Before 2021-22	Budget/Estimated 2021-22	Estimated 2022-23	Estimated 2023-24	Estimated 2024-25	Estimated 2025-26	Estimated 2026-27	Estimated 2027-28	Total Project Cost	% City Share	Total City Cost
Preliminary Engineering	-	-	-	-	-	-	-	-	\$ -		\$ -
Right-of-Way Services	-	-	-	-	-	-	-	-	\$ -		\$ -
Land Acquisition (Row)	-	-	-	-	-	-	-	-	\$ -		\$ -
Geotechnical	-	-	-	-	-	-	-	-	\$ -		\$ -
Construction	-	-	-	-	-	-	-	-	\$ -		\$ -
Construction Engineering	-	-	-	-	-	-	-	-	\$ -		\$ -
Other Construction Costs	-	-	-	-	-	-	-	-	\$ -		\$ -
Equipment / Vehical Purchase	-	-	-	-	-	-	-	-	\$ -		\$ -
Other Cost or Purchase	-	-	-	-	-	-	-	-	\$ -		\$ -
<b>Total Project Construction</b>	-	-	-	-	-	-	-	-	\$ -		\$ -
Future Net Operating Costs / Savings*	Cost Before 2021-22	Budget/Estimated 2021-22	Estimated 2022-23	Estimated 2023-24	Estimated 2024-25	Estimated 2025-26	Estimated 2026-27	Estimated 2027-28	Total Project Cost	% City Share	Total City Cost
Estimated Staffing Impact	-	-	-	-	-	-	-	-	\$ -		\$ -
Estimated Operational Impact	-	-	-	-	-	-	-	-	\$ -		\$ -
Estimated Maintenance Impact	-	-	-	-	-	-	-	-	\$ -		\$ -
Estimated Other Impact	-	-	-	-	-	-	-	-	\$ -		\$ -
<b>Total Operating Impact</b>	-	-	-	-	-	-	-	-	\$ -		\$ -
<i>*please enter savings as a negative</i>											
<b>Grand Total Project</b>	-	-	-	-	-	-	-	-	-		\$ -
Coordinates With Projects:											
Report Operating Impact Beyond FY 2027-28:											

**Form 4**  
**FY 2022/23 - 2027/28 CAPITAL IMPROVEMENT NEEDS ASSESSMENT**

**Project Name/Title:** \_\_\_\_\_  
**CIP # (to be determined later)** \_\_\_\_\_  
**Department:** \_\_\_\_\_  
**Total Score: (will calculate)** 0  
**Submitter's Name:** \_\_\_\_\_

	Score Rating	Rater Score	Weight	Rate x Weight
<b>1 Projects contribution to health, safety, and welfare</b>				
Eliminates a known hazard (accident history)	5		5	0
Eliminates a potential hazard	4			
Materially contributes	3			
Minimally contributes	2			
No Impact	1			
<b>2 Project is needed to comply with Local, State or Federal Law</b>				
Yes <input type="checkbox"/> Indirectly <input type="checkbox"/> Directly	5		5	0
No	0			
<b>3 Project conforms to Adopted Program, Policy or Plan</b>				
Project is consistent with adopted City Council policy or plan	5		4	0
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
<b>4 Project remedies an existing or projected deficiency</b>				
Completely Remedy Problem	5		3	0
Partially Remedy Problem	3			
No	0			
<b>5 Contributes to long-term needs of community / (Projects useful life)</b>				
More than 30 years	5		2	0
21 - 30 years	4			
11 - 20 years	3			
4 - 10 years	2			
3 years or less	1			
<b>6 Impact Measures - Net Present Value &amp; Internal Rate of Return</b>				
<b>(# of years to recoup costs)</b>			3	0
High / 0-3 years	5			
Medium - High / 4-7 years	4			
Medium / 8-11 years	3			
Medium - Low / 12-15 years	2			
Low / 16-20 years	1			
Never	0			
<b>7 Services area of project</b>				
Regional	5		2	0
City-Wide	4			
Several neighborhoods	3			
Less than several neighborhoods	1			
<b>8 Department priority</b>				
High	5		2	0
Medium	3			
Low	1			
<b>9 Project delivers level of service desired by community</b>				
High	5		3	0
Medium	3			
Low	1			

*Note: Assessment form is not intended to be a scientific calculation.*